

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Accountancy provides assurance to the citizens of the State of Idaho that needed accounting and related services may be obtained from accountants who have met the qualifications to provide such services, and that those individuals licensed by this agency are fully qualified to provide such services.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 359, SB 1230							
Dedicated	4.00	231,900	230,700	0	0	0	462,600
Total	4.00	231,900	230,700	0	0	0	462,600
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
FY 2006 Total Appropriation							
Dedicated	4.00	235,800	230,700	0	0	0	466,500
Total	4.00	235,800	230,700	0	0	0	466,500
FY 2006 Estimated Expenditures							
Dedicated	4.00	235,800	230,700	0	0	0	466,500
Total	4.00	235,800	230,700	0	0	0	466,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the 27th payroll costs provided in SB 1230, and 1% increase provided in HB 395.							
Dedicated	0.00	(9,300)	0	0	0	0	(9,300)
Total	0.00	(9,300)	0	0	0	0	(9,300)
FY 2007 Base							
Dedicated	4.00	226,500	230,700	0	0	0	457,200
Total	4.00	226,500	230,700	0	0	0	457,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

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10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(6,400)	0	0	0	0	(6,400)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	3,900	0	0	0	3,900
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300
FY 2007 Total Maintenance							
Dedicated	4.00	224,400	235,100	0	0	0	459,500
Total	4.00	224,400	235,100	0	0	0	459,500
FY 2007 Gov's Recommendation							
Dedicated	4.00	224,400	235,100	0	0	0	459,500
Total	4.00	224,400	235,100	0	0	0	459,500